

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Poquoson Police Communications Period: 2003

Total Approved: \$72,973.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	30.000	
Total 911 calls handled by the PSAP	3.000	
Total wireless 911 calls handled by the PSAP	1.150	

Percentage of wireless to total calls :3.83%

Percentage of wireless to 9-1-1 calls :38.33%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 30,000.00	
TIU cards	\$ 6,000.00	
Voice logging recorder upgrade	\$ 3,000.00	
Total dedicated wireless Equipment :	\$ 39,000.00	

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 10,600.00	
Total Shared Equipment for Formula:	\$ 10,600.00	

Estimated: 1,150 or 10.42% X \$ 10,600.00 = \$ 1,105.00
30,000 Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,860.00	
Trunk monthly cost	\$ 1,008.00	
Total LEC Costs :	\$ 2,868.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 148,653.00	
Training costs	\$ 1,800.00	
Total Shared Equipment for Formula:	\$ 150,453.00	

Estimated: 1,150 or 10.42% X \$ 150,453.00 = \$ 30,000.00
30,000 Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		